# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

| | |
|---|---|
| **Local Educational Agency (LEA) Name:** | Pacific Union Elementary School District |
| **CDS Code:** | 12-62976-6008098 |
| **LEA Contact Information:** | Name: Rene McBride<br>Position: Superintendent<br>Phone: (707) 822-4619 |
| **Coming School Year:** | 2021-22 |
| **Current School Year:** | 2020-21 |

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

| Projected General Fund Revenue for the 2021-22 School Year | Amount |
|---|---|
| **Total LCFF Funds** | $5,253,254 |
| **LCFF Supplemental & Concentration Grants** | $468,619 |
| **All Other State Funds** | $582,143 |
| **All Local Funds** | $391,832 |
| **All federal funds** | $611,795 |
| **Total Projected Revenue** | $6,839,024 |

| Total Budgeted Expenditures for the 2021-22 School Year | Amount |
|---|---|
| **Total Budgeted General Fund Expenditures** | $7,143,519 |
| **Total Budgeted Expenditures in the LCAP** | $5,080,083 |
| **Total Budgeted Expenditures for High Needs Students in the LCAP** | $855,929 |
| **Expenditures not in the LCAP** | $2,063,436 |

| Expenditures for High Needs Students in the 2020-21 School Year | Amount |
|---|---|
| **Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan** | $407,489 |
| **Actual Expenditures for High Needs Students in Learning Continuity Plan** | $445,684 |

| Funds for High Needs Students | Amount |
|---|---|
| **2021-22 Difference in Projected Funds and Budgeted Expenditures** | $387,310 |
| **2020-21 Difference in Budgeted and Actual Expenditures** | $38,195 |

| Required Prompts(s) | Response(s) |
|---|---|
| **Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).** | Administrative costs including Superintendent, Principal and Business Manager Salaries; Financial system costs; Transfers out to Cafeteria and Special Reserve, Utilities and operational services (garbage, water/sewer, etc.); Expenditures already accounted for in the Expanded Learning Plan, and Daycare expenditures. |

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacific Union Elementary School District

CDS Code: 12-62976-6008098

School Year: 2021-22

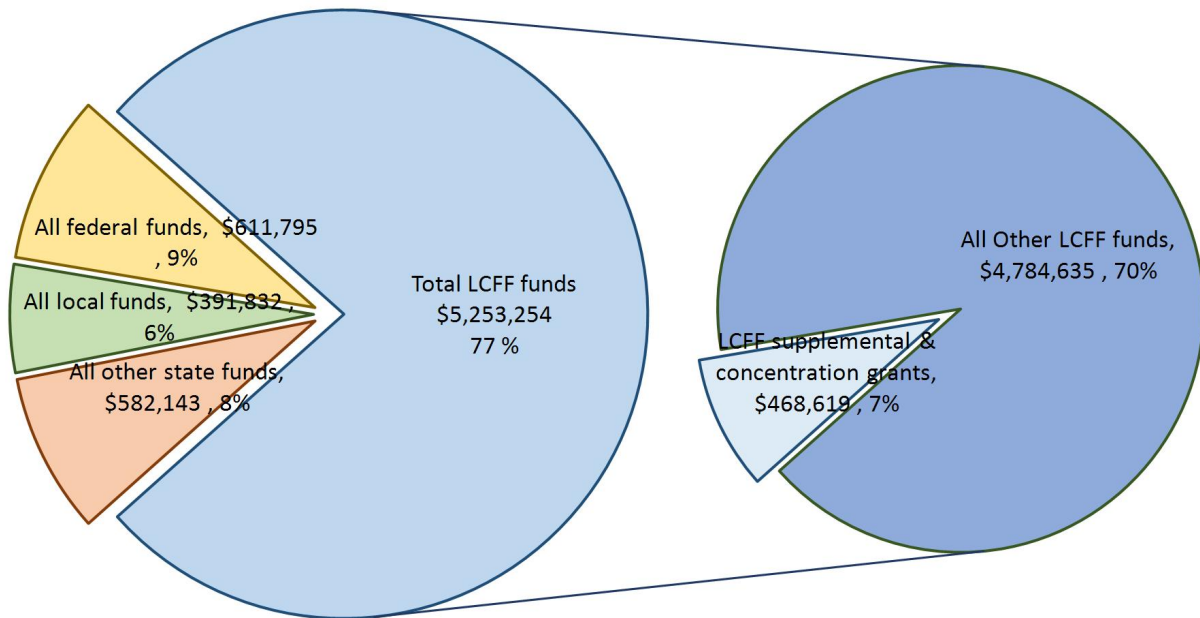LEA contact information:

Rene McBride

Superintendent

(707) 822-4619

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2021-22 School Year

### Projected Revenue by Fund Source

All federal funds, $611,795, 9%

All local funds, $391,832, 6%

All other state funds, $582,143, 8%

Total LCFF funds $5,253,254 77 %

All Other LCFF funds, $4,784,635, 70%

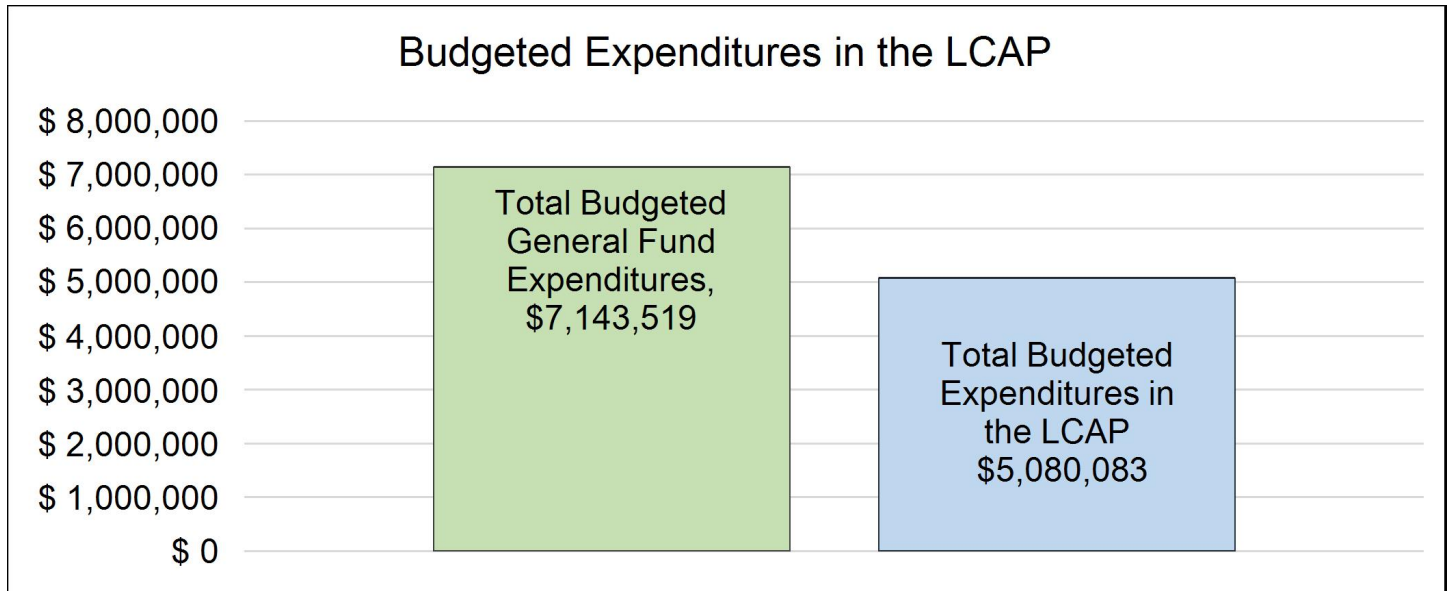LCFF supplemental & concentration grants, $468,619, 7%

*This chart shows the total general purpose revenue Pacific Union Elementary School District expects to receive in the coming year from all sources.*

The total revenue projected for Pacific Union Elementary School District is $6,839,024, of which $5,253,254 is Local Control Funding Formula (LCFF), $582,143 is other state funds, $391,832 is local funds, and $611,795 is federal funds. Of the $5,253,254 in LCFF Funds, $468,619 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

## Budgeted Expenditures in the LCAP

| | |
|---|---|
| Total Budgeted General Fund Expenditures, $7,143,519 | Total Budgeted Expenditures in the LCAP $5,080,083 |

This chart provides a quick summary of how much Pacific Union Elementary School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Pacific Union Elementary School District plans to spend $7,143,519 for the 2021-22 school year. Of that amount, $5,080,083 is tied to actions/services in the LCAP and $2,063,436 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
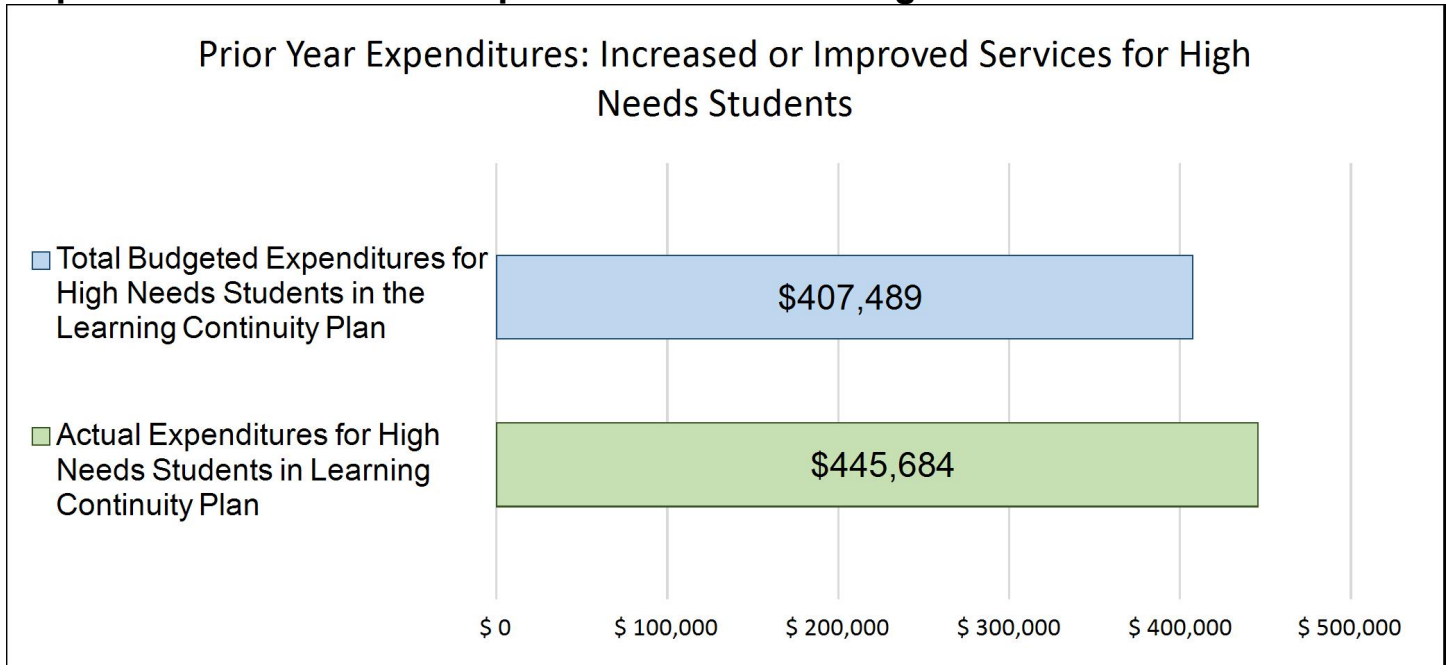
Administrative costs including Superintendent, Principal and Business Manager Salaries; Financial system costs; Transfers out to Cafeteria and Special Reserve, Utilities and operational services (garbage, water/sewer, etc.); Expenditures already accounted for in the Expanded Learning Plan, and Daycare expenditures.

## Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Pacific Union Elementary School District is projecting it will receive $468,619 based on the enrollment of foster youth, English learner, and low-income students. Pacific Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pacific Union Elementary School District plans to spend $855,929 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2020-21

### Prior Year Expenditures: Increased or Improved Services for High Needs Students

| | |
|---|---|
| ☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan | $407,489 |
| ☐ Actual Expenditures for High Needs Students in Learning Continuity Plan | $445,684 |

$ 0    $ 100,000    $ 200,000    $ 300,000    $ 400,000    $ 500,000

This chart compares what Pacific Union Elementary School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Pacific Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Pacific Union Elementary School District's Learning Continuity Plan budgeted $407,489 for planned actions to increase or improve services for high needs students. Pacific Union Elementary School District actually spent $445,684 for actions to increase or improve services for high needs students in 2020-21.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

| LEA Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Pacific Union Elementary School District | Rene McBride<br>Superintendent | rmcbride@pacificunionschool.org<br>(707) 822-4619 |

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

# Goal 1

All students, including English Learner, low income, and foster youth, will have access to highly
qualified staff, state curriculum, a broad course of study and educational supports to prepare them to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)
                      Priority 2: State Standards (Conditions of Learning)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>1. Teachers appropriately assigned, fully credentialed in subject areas taught<br><br>**19-20**<br>All teachers will be appropriately assigned, fully credentialed.<br><br>**Baseline**<br>All teachers were appropriately assigned, fully credentialed in 2016-2017. | All teachers were appropriately assigned and fully credentialed. |
| **Metric/Indicator**<br>2. Every student has sufficient state standards-aligned instructional materials<br><br>**19-20**<br>All students will have access to sufficient instructional materials<br><br>**Baseline**<br>All students have access to sufficient instructional materials. The District received no Williams Act complaints regarding sufficiency of materials. | All students have access to sufficient instructional materials. The District received no Williams Act complaints regarding sufficiency of materials. |

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>3. Implementation of state academic and performance standards<br><br>**19-20**<br>Continue implementing CCSS math curriculum.<br><br>Continue implementing CCSS ELA curriculum.<br><br>Research curriculum options for Next Generation Science Standards CCSS curriculum as part of professional development.<br><br>**Baseline**<br>Teachers in grades K – 5 are implementing EngageNY and teachers in grades 6 – 8 are implementing Big Ideas. The District began implementing the Leveled Literacy Intervention (LLI) program in grades K – 3 with the goal of implementing the Fountes and Pinnell classroom curriculum upon release in fall 2017 (K – 2). The classroom curriculum for grades 3 and above is scheduled for a 2018 release. | Teachers in K-5 have implemented Engage NY and teachers in grades 6-8 have implemented Big Ideas.  The District has implemented the Leveled Literacy Intervention (LLI) program in grades K-8 through our reading intervention program.  Grades K-3 have implemented Fountas and Pinnell Classroom curriculum and the District is in the process of implementing this curriculum in 4-6. |
| **Metric/Indicator**<br>4. Access to state standards and ELD standards aligned to ELA for ELs<br><br>**19-20**<br>All EL students will have access to state standards and ELD standards aligned to ELA.<br><br>**Baseline**<br>All EL students have access to state standards and ELD standards aligned to ELA. | All students have access to state standards and ELD standards aligned to ELA. |
| **Metric/Indicator**<br>5. Statewide assessments, CAASPP<br><br>**19-20** | 2018-2019 data shows an increase in ELA scores of 4.8 points above standard and a decrease in math by 17.9 points below standard. |

| Expected | Actual |
|---|---|
| A review of the CAASPP data for 2017 --2018 shows the average distance from Level 3 for all students was -7.8 in English Language Arts and -16.1 in mathematics. This shows a significant improvement from the baseline data. The district will review the 2018 - 2019 CAASPP data and set appropriate actions/services with stakeholder input.<br><br>**Baseline**<br>This year the results of the CAASPP were reported on the CA School Dashboard and included LCFF Evaluation Rubrics. Pacific Union Students overall scored in the "Yellow" performance category in both areas. The average distance from Level 3 for all students was -29.2 points in math and -14.4 points for ELA. | |
| **Metric/Indicator**<br>6. Percentage of ELs making progress toward English proficiency on CELDT or ELPAC<br><br>**19-20**<br>Review the previous year's ELPAC data and English Learner Progress data set appropriate actions/services with stakeholder input. In 2019 2020, the district plans to increase number of EL students performing in the well-developed and moderately developed levels to at least 75%.<br><br>**Baseline**<br>2015 – 2016 CELDT Reporting, CDE, Pacific Union: 20% of EL students score Advanced and Early Advanced (proficient), County: 35%. State: 37%. This year the results of the CELDT were reported on the CA School Dashboard and included LCFF Evaluation Rubrics. Pacific Union EL Students overall scored in the "Yellow" performance category showing a 10.5% increase on the English Learner Progress indicator. | 2018-2019 ELPAC data 45.1% of EL students made progress. |
| **Metric/Indicator** | 2018-2019 data shows a 6.5% reclassification rate. |

| Expected | Actual |
|---|---|
| 7. EL reclassification rate<br><br>**19-20**<br>Maintain a three-year average of students redesignated Fluent English Proficient between 8% and 11%. The redesignation rate for Pacific Union student in 2018 - 2019 is 8.9%.<br><br>**Baseline**<br>Dataquest 2015 – 2016: Students redesignated FEP: Pacific Union – 9.2%, Humboldt County: 3.8%, State: 11.2% | |
| **Metric/Indicator**<br>8. A broad course of study<br><br>**19-20**<br>Continue providing a broad course of study. Anticipate at least 60% of TK - 3rd grade and 80% of 4th - 8th grade students participating in various academic and extracurricular opportunities. Review and/or revise types of opportunities with stakeholder input.<br><br>**Baseline**<br>All students have access to a broad course of study. In 2016 - 2017, 78% of TK - 3rd grade and 93% of 4th - 8th grade students participated in various academic and extracurricular opportunities. | The District has continued to provide a broad course of study to all students. |
| **Metric/Indicator**<br>9. Programs and services for unduplicated pupils (Low Income, ELs, Foster youth)<br><br>**19-20**<br>Continue providing a wide range of services and programs for unduplicated students, including but not limited to: reading intervention, music, individual and small group academic support, financial support with transportation and basic necessities, counseling, connections to community resources, Gifted and Talented Education, and before- and after school care. | The District was able to provide a wide range of services through distance learning. |

| Expected | Actual |
|---|---|
| **Baseline**<br>The district provides a wide range of services and programs for unduplicated students, including but not limited to:<br>reading intervention, music, individual and small group academic support, financial support with transportation and<br>basic necessities, counseling, connections to<br>community resources, Gifted and Talented Education, and before and after school care. | |
| **Metric/Indicator**<br>10. Programs and services for Students With Disabilities<br><br>**19-20**<br>Continue providing a range of programs for Students with Disabilities including the same programs as offered to unduplicated students. Programs and services specific to Students with Disabilities are provided either on the district's school site or through contracts with other schools and/or the County Office of Education.<br><br>**Baseline**<br>The district provides a range of programs for Students with Disabilities including the same programs as offered to unduplicated students. Programs and services specific to Students with Disabilities are provided either on the district's school site or through contracts with other schools and/or the County Office of Education. | The District continued to provide programs and services through distance learning to students with disabilities. |
| **Metric/Indicator**<br>11. Other measures of pupil success in subject areas<br><br>**19-20**<br>Anticipate at least 60% of TK - 3rd grade and 80% of 4th - 8th grade students participating in various academic and extracurricular opportunities. Review and/or revise types of opportunities with stakeholder input. | Due to COVID-19 we are unable to report specific data, but the District did provide opportunities for stakeholder input through various surveys to check in with families during distance learning. Students were able to participate in garden class, Writer's in the Mist, music, geography and spelling bees, and the science fair before we moved to distance learning. |

| Expected | Actual |
|---|---|
| **Baseline**<br>In 2016 - 2017, 78% of TK - 3rd grade and 93% of 4th - 8th grade students participated in various academic and extracurricular opportunities to including, but not limited to Writer's in the Mist, gardening, community music performances, spelling and geography bees, student council, school plays, reading programs, art contests, History day and Science fair. | |

## Actions / Services

| Planned<br>Actions/Services | Budgeted<br>Expenditures | Actual<br>Expenditures |
|---|---|---|
| Highly qualified certificated staff and substitutes will provide a high quality, standards based education. Salaries were updated to reflect the collective bargaining agreement, step/column, and retirement rate changes. | 1000-1999: Certificated Personnel Salaries LCFF 3,255,441 | 1000-1999: Certificated Personnel Salaries LCFF 3,604,485 |
| Special education certificated staff: Resource specialist teachers, speech and language pathologist, and school psychologist will assess and provide special education specialized academic instruction and designated services to qualifying students. This year, the team will target services to identified students in order to increase math scores. Salaries were updated to reflect the collective bargaining agreement an changes in retirement rates. | Amount included in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries Special Education 373,588 | 1000-1999: Certificated Personnel Salaries Special Education 371,259 |
| English Learner staff will administer the English Language Proficiency Assessments for California and provide instructional support to English Learners in developing proficiency in English language and literacy as they engage in learning academic content based on new CCSS to meet benchmarks in | 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 74,742<br><br>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 19,890 | 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 94,432<br><br>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 17,191 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| outcome #6 and #7. Salaries and benefits adjusted for PERS rate changes and collective bargaining agreement. | | |
| Library/Technology Aide will provide library and educational technology assistance to all students enrolled at Pacific Union and will focus more individual or small group attention on English Learner, Foster Youth and Low Income students. Salaries and benefits adjusted for PERS and collective bargaining agreement. Supplemental/Concentration funding was used for additional library aide hours to provide unduplicated students with access to the library during the summer and to purchase new library materials. | 2000-2999: Classified Personnel Salaries LCFF 18,953<br><br>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 18,956<br><br>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 2,396<br><br>4000-4999: Books And Supplies LCFF Supplemental and Concentration 1,000 | 2000-2999: Classified Personnel Salaries LCFF 19,893<br><br>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 19,893<br><br>2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 0<br><br>4000-4999: Books And Supplies LCFF Supplemental and Concentration 322 |
| Music teacher will provide classroom music in grades TK – 8 as well as chorus, band, and orchestra. The music teacher will focus more individual or small group attention on English Learner, Foster Youth, and Low Income students. Salaries were updated to reflect the collective bargaining agreement. Additional supplemental/concentration funding (items d and e) was used to provide more music supplies and instruments to allow unduplicated students more access.<br>a. Staff<br>b. Equipment repairs<br>c. Materials<br>d. Music instruments | Amount included in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries LCFF 53,876<br><br>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 55,377<br><br>5800: Professional/Consulting Services And Operating Expenditures LCFF 1,500<br><br>4000-4999: Books And Supplies LCFF Supplemental and Concentration 500<br><br>4000-4999: Books And Supplies LCFF Supplemental and Concentration 1,500 | 1000-1999: Certificated Personnel Salaries LCFF 59020<br><br>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 59020<br><br>5800: Professional/Consulting Services And Operating Expenditures LCFF 385<br><br>4000-4999: Books And Supplies LCFF Supplemental and Concentration 55<br><br>4000-4999: Books And Supplies LCFF 704 |
| Gifted and Talented Education teacher will administer district approved assessments and provide qualifying students with extended learning opportunities. Salaries and | Amount included in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries LCFF 13,281 | Amount included in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries LCFF 13422 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| benefits were updated to reflect the collective bargaining agreement and updated retirement rates. | | |
| Reading Specialist will administer district approved reading assessments and provide targeted reading intervention primarily directed to unduplicated students. Salaries were updated to reflect the collective bargaining agreement and retirement rate changes. | 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 54,628<br><br>Amount included in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries Title I 54,628 | 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 59,019.92<br><br>Amount included in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries Title I 59020.58 |
| Classroom paraprofessionals will provide academic support to struggling students and offer more individual or small group attention to English Learner, Foster Youth, and Low Income students. Expenditures were updated for staffing changes and collective bargaining. This year, a new paraprofessional position was added through the Low Performing Student Block Grant to work with identified students. Additionally, paraprofessionals will focus services to identified students in order to increase math scores | 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 159,102<br><br>Not Applicable Not Applicable 0<br><br>2000-2999: Classified Personnel Salaries Special Education 126,012<br><br>2000-2999: Classified Personnel Salaries LCFF 2,607<br><br>2000-2999: Classified Personnel Salaries Other 18,334 | 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 139,486<br><br>2000-2999: Classified Personnel Salaries Title I 33,495<br><br>2000-2999: Classified Personnel Salaries Special Education 140,782<br><br>2000-2999: Classified Personnel Salaries LCFF 1,905<br><br>2000-2999: Classified Personnel Salaries Other 19,561 |
| Technology - The network administrator provides technology support to staff and students and maintains the district's network of servers, hardware, and software.<br><br>Additional network administrator time and materials are allocated to offer more devices and support to benefit English Learner, Foster Youth, and Low Income students.<br>a. Network administrator<br>b. Materials | 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 20,372<br><br>2000-2999: Classified Personnel Salaries LCFF 37,833<br><br>4000-4999: Books And Supplies LCFF Supplemental and Concentration 15,000<br><br>4000-4999: Books And Supplies LCFF 29,500 | 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 18,466<br><br>2000-2999: Classified Personnel Salaries LCFF 34,294<br><br>4000-4999: Books And Supplies LCFF Supplemental and Concentration 33306<br><br>4000-4999: Books And Supplies LCFF 2630 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| c. Computers<br>d. Software<br>e. Contract Service | 4000-4999: Books And Supplies LCFF 10,000<br><br>5800: Professional/Consulting Services And Operating Expenditures LCFF 12,500<br><br>5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 100<br><br>5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 160 | 4000-4999: Books And Supplies LCFF 0<br><br>5800: Professional/Consulting Services And Operating Expenditures LCFF 64339<br><br>5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 0<br><br>5800: Professional/Consulting Services And Operating Expenditures LCFF 0 |
| Transportation will be provided to support students in getting to and from school and on school field trips. Salaries and benefits were updated for negotiations and retirement rate changes.<br>a. Staff<br>b. Supplies<br>c. Services<br>d. Field trips | 2000-2999: Classified Personnel Salaries LCFF 84,991<br><br>4000-4999: Books And Supplies LCFF 7,850<br><br>5000-5999: Services And Other Operating Expenditures LCFF 10,190<br><br>5000-5999: Services And Other Operating Expenditures LCFF 18,500 | 2000-2999: Classified Personnel Salaries LCFF 55,987<br><br>4000-4999: Books And Supplies LCFF 2,146<br><br>5000-5999: Services And Other Operating Expenditures LCFF 915<br><br>5000-5999: Services And Other Operating Expenditures LCFF 4,569 |
| Professional development – Travel and conference funding for teaching staff to attend Common Core State Standards and other professional development opportunities in order to gain skills in teaching effectiveness to engage EL, low income, foster youth and reluctant learners. Funding received from the Every Student Succeeds Act Comprehensive Support and Improvement Grants (ESSA CSI) will be used in 2019-20 to provide certificated and classified staff professional development | Not Applicable Not Applicable 0<br><br>5000-5999: Services And Other Operating Expenditures LCFF 30,000<br><br>Not Applicable Not Applicable 0<br><br>Not Applicable Not Applicable 0<br><br>1000-1999: Certificated Personnel Salaries Other 37,459 | 5000-5999: Services And Other Operating Expenditures LCFF 11,949<br><br><br><br>1000-1999: Certificated Personnel Salaries Other 33,551 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| training in the area of trauma-informed practices. Additionally, professional development focused on reviewing and possibly selecting Next Generation Science Standards will be conducted. | 2000-2999: Classified Personnel Salaries Other 38,722<br><br>5000-5999: Services And Other Operating Expenditures Other 3,000 | 2000-2999: Classified Personnel Salaries Other 22,791<br><br>5000-5999: Services And Other Operating Expenditures Other 686 |
| Instructional materials - The District will purchase Common Core State Standards Curriculum and classroom materials for all students and supplemental CCSS materials and supplies to support English Learner, Foster Youth, and Low Income students. Material amounts were updated and include the new ESSA CSI grant and Low Performing Student grant sources. | 4000-4999: Books And Supplies LCFF 152,500<br><br>4000-4999: Books And Supplies LCFF 110,427<br><br>4000-4999: Books And Supplies LCFF Supplemental and Concentration 6,000 | 4000-4999: Books And Supplies LCFF 49,723<br><br>4000-4999: Books And Supplies LCFF 61,612<br><br>4000-4999: Books And Supplies LCFF Supplemental and Concentration 737 |
| District will provide academic and extracurricular opportunities to support multiple opportunities for student success. Supplemental/concentration funds were set aside to support theater arts, providing students an opportunity to participate in a play. Salaries and benefit rates were updated for collective bargaining. | Included in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries LCFF 6,398<br><br>2000-2999: Classified Personnel Salaries LCFF 15,058<br><br>5000-5999: Services And Other Operating Expenditures LCFF 4,500<br><br>5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 1,000<br><br>4000-4999: Books And Supplies LCFF Supplemental and Concentration 500 | Included in Goal 1, Action 1 1000-1999: Certificated Personnel Salaries LCFF 4,678<br><br>2000-2999: Classified Personnel Salaries LCFF 9,011<br><br>5000-5999: Services And Other Operating Expenditures LCFF 831<br><br>5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 774<br><br>4000-4999: Books And Supplies LCFF Supplemental and Concentration 0 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The district overspent in some areas, do to increased health and welfare and statutory benefits, but then decreased in other areas due to the way the pandemic changed our needs. For example we spent less on transportation, but more than anticipated on technology. The decrease in some goals were used to offset the changing need in other areas.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The pandemic presented many challenges for the District, but we were able to continue to provide services, support, programs, and academic instruction through distance learning and a hybrid model. Distance learning was done through asynchronous and synchronous instruction. The hybrid model added site-based instruction. It was difficult for families due to the many schedule changes and not being able to have child care. The district wasn't able to provide transportation or extended care. Even with the challenges students made educational progress and the district was able to provide a robust hybrid model of instruction and distance learning plan.

# Goal 2

All students will learn in a positive environment with safe, well-maintained facilities and welcoming educational settings which foster involvement from parents and community partners.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)
                       Priority 3: Parental Involvement (Engagement)
                       Priority 5: Pupil Engagement (Engagement)
                       Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>1. School facilities in good repair<br><br>**19-20**<br>School maintenance staff will continue making repairs as they arise during the school year. At least a "good" rating on the Facilities Inspection Tool.<br><br>**Baseline**<br>Exemplary status reported November 1, 2016. School maintenance staff makes repairs as they arise during the school year. | The District maintained a "good" rating on the Facilities Inspection Tool (FIT). |
| **Metric/Indicator**<br>2. Parent decision making<br><br>**19-20**<br>Continue to provide parents multiple opportunities to participate in decision making at Pacific Union:<br>Back to School nights, District English Language Advisory Committee, School Site Council, School Board, Parent Teacher Organization, Garden and Arboretum committees, library, family nights, sports, arts and music events and as part of their children's | Due to COVID-19 there were limited opportunities. PTO, DELAC, Site Council, and School Board meetings continued on a regular monthly meeting schedule. |

| Expected | Actual |
|---|---|
| classrooms. Review type and quantity with stakeholders and revise as appropriate.<br><br>**Baseline**<br>Parents have multiple opportunities to participate in decision making at Pacific Union: Back to School nights, District English Language Advisory Committee, School Site Council, School Board, Parent Teacher Organization, Garden and Arboretum committees, library, family nights, sports, arts and music events and as part of their children's classrooms. | |
| **Metric/Indicator**<br>3. Parental participation in programs for unduplicated pupils (Low Income, ELs, Foster youth)<br><br>**19-20**<br>Pacific Union will administer a parent survey in 2019 - 2020.<br><br>**Baseline**<br>This is a new metric, no baseline quantitative data is available. Parents have multiple opportunities to participate in these programs at Pacific Union; to include LCAP development meetings, DELAC meetings and SSC meetings. | Due to COVID-19 a school culture/climate survey was not sent out. Many surveys were sent regarding learning, school reopening, family needs, and check ins. A school culture/climate survey will be sent out in 2020-2021. |
| **Metric/Indicator**<br>4. Parental participation in programs for Students With Disabilities<br><br>**19-20**<br>Maintain a three-year average of at least 98% of parents participating in their children's IEPs.<br><br>**Baseline**<br>Parents of SWD are invited at least annually to their children's IEPs. This year, only one parent did not participate in their student's IEP. | Due to COVID-19 few parents/guardians requested to postpone annual or triennial IEP meetings. The District was able to hold an amendment meeting with every parent/guardian regarding distance learning and what that would look like for their child. |
| **Metric/Indicator**<br>5. School attendance rates | Due to COVID-19 this data is not appropriate to compare to previous years. Attendance and participation was accounted for differently than previous years and students were held harmless. |

| Expected | Actual |
|---|---|
| **19-20**<br>Maintain an attendance rate of at least 90%.<br><br>**Baseline**<br>For 2015 – 2016, the attendance rate was: 95.31% | |
| **Metric/Indicator**<br>6. Chronic absenteeism rates<br><br>**19-20**<br>Maintain a rate of chronic absenteeism of less than 10%.<br><br>**Baseline**<br>For 2015 – 2016, 62 students were chronically absent: 8% | 2018-2019 data shows a chronic absenteeism rate of 10.9%. |
| **Metric/Indicator**<br>7. Middle school dropout rates<br><br>**19-20**<br>Maintain the middle school dropout rate of no more than 1 student over a three year period.<br><br>**Baseline**<br>For 2015 – 2016, the middle school dropout rate was 0% | The District maintained a 0% dropout rate. |
| **Metric/Indicator**<br>8. Suspension rates<br><br>**19-20**<br>In 2017 - 2018, the CA Dashboard reports an increase in suspension rate of 1.6% in the prior year to 3.9%. The district plans to decrease overall suspension rate by 1% and review the dashboard data and adjust the metric with stakeholder input, as appropriate. Students with disabilities showed a significant increase in suspension rates. The district will be looking closely at strategies to decrease those rates by 10%.<br><br>**Baseline**<br>Suspension rate as of May 1, 2017 for grades K – 3 is: 6; for grades 4 – 6 is 12; and for grades 7 – 8 is | 2018-2019 data shows 2.2% suspension rate this is a 1.7% decrease. Students with disabilities was a 5.6% rate and a decrease of 3.2%. |

| Expected | Actual |
|---|---|
| 13. The CA School Dashboard information available as of March 2017 shows the 2014 – 2015 data as reported in the 2016 – 2017 LCAP of 3.9%. This latter percentage is indicated in the "Orange" performance category. | |
| **Metric/Indicator**<br>9. Expulsion rates<br><br>**19-20**<br>Maintain a three-year average of less than one expulsion. Review dashboard data and adjust metric with stakeholder input, as appropriate.<br><br>**Baseline**<br>Pacific Union school's expulsion rate as of May 1, 2017 is 0%. | The District maintained a 0% expulsion rate. |
| **Metric/Indicator**<br>10. Surveys of safety and school connectedness<br><br>**19-20**<br>As of May 2, 2019, 60 incidents were reported on the playground totaling 30.8% of overall reported incidents. That is a decrease of 3.2% from last year. From September 2, 2018 - May 2, 2019, there were 85 incidents of physical contact. This is an overall decrease of 2.4%. The district continues to see gains over time in this area and plans to continue monitoring in the future. The district will review progress on the 2018 – 2019 goal and adjust metric with stakeholder input, as appropriate.<br><br>**Baseline**<br>For 2016 - 2017 through May 4, 2017, 94 incidents were reported on the playground totaling 24% of overall incidents.<br>From September 1, 2016 May 4, 2017, there were 150 incidences of physical contact. This is a reduction from 187 incidents of physical contact last year. | Due to COVID-19, most surveys were focused around engagement and participation. Data cannot be gathered regarding physical contact during distance learning. |

# Actions / Services

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| Counselors (1.6 FTE) will provide individual and group counseling and academic support in a multi-tiered system of supports. They will collaborate with administration in the school climate discipline and restorative justice interventions to reduce suspension rates in this year. Services will be primarily directed to unduplicated students as a priority. Salaries and benefits were updated for collective bargaining and retirement rates. | 1000-1999: Certificated Personnel Salaries LCFF 57,033<br><br>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 74,676 | 1000-1999: Certificated Personnel Salaries LCFF 62214.70<br><br>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 83099.40 |
| Energy efficient projects as outlined in the approved Proposition 39 expenditure plan are complete, ending this action. | Not Applicable Not Applicable 00.00 | |
| Maintenance staff will ensure school facilities and grounds are safe and welcoming.<br>a. Staff<br>b. Materials<br>c. Services<br>d. Computer lab replacement<br>e. Computer lab removal<br>f. Telephone system | 2000-2999: Classified Personnel Salaries LCFF 194,173<br>4000-4999: Books And Supplies LCFF 48,900<br>5000-5999: Services And Other Operating Expenditures LCFF 153,724<br>Not Applicable 0<br>Not Applicable Not Applicable 0<br>Not Applicable Not Applicable 0<br>4000-4999: Books And Supplies LCFF 12,000 | 2000-2999: Classified Personnel Salaries LCFF 231,017<br>4000-4999: Books And Supplies LCFF 48,439<br>5000-5999: Services And Other Operating Expenditures LCFF 186,050<br><br><br><br>6000-6999: Capital Outlay LCFF 23,125 |
| Opportunities for parental involvement and participation will be provided on a weekly basis | 4000-4999: Books And Supplies LCFF 100 | 4000-4999: Books And Supplies LCFF 100 |
| Classified supervision, monitors will provide supervision during eating and recess times. Increases to PERS rates, minimum wage rates, and health insurance were included. | 2000-2999: Classified Personnel Salaries LCFF 95,399 | 2000-2999: Classified Personnel Salaries LCFF 48,583 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| The Board Certified Behavior Analyst (BCBA) will provide indicidual and group support in a Multi-tiered System of Supports. The BCBA will collaborate with administration, staff and families and provide assessment, behavior support plans and goals as needed. Additionally, in 2019 -2020, the BCBA will collaborate with administration in the school climate discipline and restorative justice interventions to reduce suspension rates in this year. The contract was increased to reflect anticipated increases in retirement and step/column. | 5000-5999: Services And Other Operating Expenditures LCFF 113,300<br><br>5000-5999: Services And Other Operating Expenditures Title IV 10,000 | 5000-5999: Services And Other Operating Expenditures LCFF 114,467<br><br>5000-5999: Services And Other Operating Expenditures Title IV 10,000 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds that were not expended were used to support students, families, teachers, and staff by using them towards other goals that were implemented by the district.  The pandemic changed the way some of our expenditures were used, but they were expended to address the needs of the district during challenging and unanticipated times.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The pandemic presented challenges for the District.  There were technology concerns regarding connectivity, access, and devices. The District worked diligently to maintain connection to our families and provide support to our students and families.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Purchase Personal Protective Equipment (PPE). | $13,600 | $21,049 | Yes |
| Extra Custodial Supplies (Faceshields, facemasks, hand sanitizer) | $8,000 | $4,858 | Yes |
| Classroom safety supplies for sanitation, spacing, and air filtration | $33,267 | $75,068 | Yes |
| Student Individual Supplies (Air purifiers and filters, Plexiglass barriers, Safe handles, thermometers, individual lap desks, and supply tubs) | $6,600 | $3,714 | Yes |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The district spent more on PPE and less on student individual supplies than what was anticipated, but a lot of the PPE is for individual student use so that we can provide a safe learning environment. Custodial supply expenditures are less than anticipated due to the district also using general fund dollars to purchase cleaning supplies. The district also received a lot of hand sanitizer and facemasks through donation and therefore did not have to use projected funds to purchase these items. We expended more funds on air filtration and sanitation supplies due to buying systems that would help purify and sanitize air circulation for a safer campus.

### Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The District was planning on starting the school year in a blended learning model (Hybrid). This quickly shifted as the start of school grew closer to Distance Learning. Beginning in October the District brought learning hubs on campus that focused on targeted student groups and in a few of the primary grade levels content area teaching on site. The District was in the process of phasing in primary grade levels when local public health officers recommended a "pause" in site based learning as the holiday season grew near. The District followed the local recommendation, pausing all site-based instruction, and went back to distance learning only. One week

after Winter Break the District began phasing in grade levels with the intent to give families the choice to continue distance learning or participate in blended learning which includes 3 hours of site-based instruction.  Being able to offer choice to families has been very positive and our blended learning program is very successful.

# Distance Learning Program

## Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Individual supplies for at home educational use | $8,600 | $18,400 | Yes |
| Chromebooks for student use in Distance Learning | $120,954 | $125,753 | Yes |
| Technology Supplies | $10,500 | $19,053 | Yes |
| Laptops | $38,400 | $45,620 | Yes |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

After our initial use of budgeted supplies, we realized the expense for certificated staff to send home materials for student use was more than what was anticipated. We allowed extra money for the teachers to supply the students with what was necessary for distance learning. There was also a need for hot spots for those students that could not access the internet. The hot spots ended up costing the district more than what we had budgeted for. There was an increase in expenditures for technology supplies to help boost internet access to our parking lots. We also had some unexpected costs with securing a stable internet connection on campus, and providing staff with technology to implement effective online classrooms.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Distance Learning has continued to be a choice for families the entire school year. Many students are successful especially the ones with no connectivity issues. There are some families that struggle with connectivity even with access to hotspots and a device. Their physical location is the issue. All students who need a hotspot have access to one, all students have access to a device, and if their physical location is of concern they have been offered access to our expanded wireless network (parking lots), and a learning hub (if they were available). The District has maintained instruction through distance learning, blended learning, and learning hubs throughout the year. Students maintained access to all subject areas and courses through each instructional model. Continuity of instruction was maintained by teachers through the various delivery models. Students are making progress when they attend. The District staff contacts any student who does not attend. The District works hard to support families and students with attendance and

participation by implementing accommodations, modifications, and individual contracts to support them.  If the outreach and individual contracts, modifications, and accommodations do not work then SARB process is used.  Staff received professional development on Zoom, google classrooms, and engagement strategies.  All teachers attended the Distance Learning Playbook training and were able to attend trainings/workshops that met the individual needs of their classrooms.  The District continued to provide counseling services, RSP support, intervention, ELD support throughout distance learning.  Staff was delivering materials, packets, food, and whatever else a student may need to their doorstep.  Our food service staff set up delivery routes and made meals available for pick up on site.  District staff reported to work everyday and diligently worked to meet the diverse needs of our students.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Supplemental Online Curriculum | $65,000 | $56,489 | Yes |
| In Person Supplemental Curriculum | $20,000 | $10,282 | Yes |
| Classroom Supplies to Support Learning Loss | $37,653 | $51,745 | Yes |
| Professional Development and Collaboration days | $44,915 | $13,653 | Yes |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Curriculum for students for both online and in person did not end up being as expensive as projected. However the district did spend more than planned on classroom supplies by purchasing a Juno Connect system that allows for staff to communicate effectively both online and in person to students. Professional Development was hard to attain during a pandemic due to no in person workshops and an already full zoom schedule.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

The District was successful in meeting the many needs of students and families both academically and social/emotionally. All staff were instrumental in making sure families received technology support to allow students to participate in distance learning. The District has purchased online curriculum and assessments to help navigate the unique needs of our students coming out of a pandemic. Teachers have differentiated their instruction both on site and through the Zoom platform. The District is planning to offer a Summer Bridge program the month of June and August to continue to support student needs. Staff will also continue to have professional development opportunities and time for collaboration to address students needs. Many home visits, phone calls, and zoom meetings were held with families to meet the needs of all our students, but especially our low income, foster youth, English learners, students with disabilities, and homeless students. A multi-grade learning hub was created at the beginning of the year that targeted specific groups of students that were not engaging. A space was provided on site for students to receive additional support and to facilitate distance learning.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The District has continued to provide counseling and behavioral support services as well as daily classroom activities to support social emotional needs of our students. The District has implemented a social emotional curriculum K-3 and all grades participate in morning mindfulness and class meetings. Positive Behavioral Interventions and Supports (PBIS) has been implemented district wide and all teachers have access to additional social emotional supports (curriculum, behaviorist, counselors, school psychologist).

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

The District has communicated on regular basis with families. Weekly messages go out with updates, important information, and upcoming events. Administration continues to meet with Site Council, PTO, and DELAC groups monthly as well as monthly school board meetings. All staff have made themselves easily accessible to families, students, and our community to answer questions and support their needs.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The District food services program continued to run throughout the pandemic. We were able to not have any interruption in service. We have implemented delivery routes and made meals available for pick up on the school site. The District participated in the seemless summer program and has provided meals to any child under the age of 18.

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

| Section | Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---------|-------------|----------------------|-------------------------------|--------------|
|         |             |                      |                               |              |

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

N/A

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

The District is currently working on the 2021-2024 LCAP and will consider all lessons learned from navigating school during a pandemic.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

The District is currently working on the 2021-2024 LCAP and will continue to meet the needs of all students including pupils with unique needs. The District has purchased Renaissance Learning to assess students learning progress and needs in Math and English Language Arts. The District also uses COREGrowth and Benchmark Assessment System (BAS) in grades K-2.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

N/A

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The District in currently working on the 2023-2024 LCAP and will take into consideration all student outcomes.

# Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.*

# Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

# Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.


For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.


Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

# Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

## Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

## Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

## Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

  o Continuity of Instruction,

  o Access to Devices and Connectivity,

- o Pupil Participation and Progress,
- o Distance Learning Professional Development,
- o Staff Roles and Responsibilities, and
- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

# Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

# Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

# Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

# Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

# Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

# Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

# Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

| Total Expenditures by Funding Source | | |
|---|---|---|
| Funding Source | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Funding Sources | 5,718,176.00 | 5,933,440.60 |
| LCFF | 4,550,534.00 | 4,716,493.70 |
| LCFF Supplemental and Concentration | 505,899.00 | 525,801.32 |
| Not Applicable | 0.00 | 0.00 |
| Other | 97,515.00 | 76,589.00 |
| Special Education | 499,600.00 | 512,041.00 |
| Title I | 54,628.00 | 92,515.58 |
| Title IV | 10,000.00 | 10,000.00 |
| | 10,000.00 | 0.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type | | |
|---|---|---|
| Object Type | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Expenditure Types | 5,718,176.00 | 5,933,440.60 |
| | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | 4,111,127.00 | 4,503,221.60 |
| 2000-2999: Classified Personnel Salaries | 852,798.00 | 812,355.00 |
| 4000-4999: Books And Supplies | 395,777.00 | 199,774.00 |
| 5000-5999: Services And Other Operating Expenditures | 343,214.00 | 329,467.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 15,260.00 | 65,498.00 |
| 6000-6999: Capital Outlay | 0.00 | 23,125.00 |
| Not Applicable | 0.00 | 0.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type and Funding Source | | | |
|---|---|---|---|
| Object Type | Funding Source | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Expenditure Types | All Funding Sources | 5,718,176.00 | 5,933,440.60 |
| | Not Applicable | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF | 3,386,029.00 | 3,743,819.70 |
| 1000-1999: Certificated Personnel Salaries | LCFF Supplemental and Concentration | 259,423.00 | 295,571.32 |
| 1000-1999: Certificated Personnel Salaries | Other | 37,459.00 | 33,551.00 |
| 1000-1999: Certificated Personnel Salaries | Special Education | 373,588.00 | 371,259.00 |
| 1000-1999: Certificated Personnel Salaries | Title I | 54,628.00 | 59,020.58 |
| 2000-2999: Classified Personnel Salaries | LCFF | 449,014.00 | 400,690.00 |
| 2000-2999: Classified Personnel Salaries | LCFF Supplemental and Concentration | 220,716.00 | 195,036.00 |
| 2000-2999: Classified Personnel Salaries | Other | 57,056.00 | 42,352.00 |
| 2000-2999: Classified Personnel Salaries | Special Education | 126,012.00 | 140,782.00 |
| 2000-2999: Classified Personnel Salaries | Title I | 0.00 | 33,495.00 |
| 4000-4999: Books And Supplies | LCFF | 371,277.00 | 165,354.00 |
| 4000-4999: Books And Supplies | LCFF Supplemental and Concentration | 24,500.00 | 34,420.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF | 330,214.00 | 318,781.00 |
| 5000-5999: Services And Other Operating Expenditures | Other | 3,000.00 | 686.00 |
| 5000-5999: Services And Other Operating Expenditures | Title IV | 10,000.00 | 10,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF | 14,000.00 | 64,724.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF Supplemental and Concentration | 1,260.00 | 774.00 |
| 6000-6999: Capital Outlay | LCFF | 0.00 | 23,125.00 |
| Not Applicable | Not Applicable | 0.00 | 0.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Goal | | |
| --- | --- | --- |
| Goal | 2019-20<br>Annual Update<br>Budgeted | 2019-20<br>Annual Update<br>Actual |
| Goal 1 | 4,958,871.00 | 5,126,345.50 |
| Goal 2 | 759,305.00 | 807,095.10 |

\* Totals based on expenditure amounts in goal and annual update sections.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

| Total Expenditures by Offering/Program | | |
|---|---|---|
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | $61,467.00 | $104,689.00 |
| Distance Learning Program | $178,454.00 | $208,826.00 |
| Pupil Learning Loss | $167,568.00 | $132,169.00 |
| Additional Actions and Plan Requirements | | |
| All Expenditures in Learning Continuity and Attendance Plan | $407,489.00 | $445,684.00 |

| Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement) | | |
|---|---|---|
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | | |
| Distance Learning Program | | |
| Pupil Learning Loss | | |
| Additional Actions and Plan Requirements | | |
| All Expenditures in Learning Continuity and Attendance Plan | | |

| Expenditures by Offering/Program (Contributing to Increased/Improved requirement) | | |
|---|---|---|
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | $61,467.00 | $104,689.00 |
| Distance Learning Program | $178,454.00 | $208,826.00 |
| Pupil Learning Loss | $167,568.00 | $132,169.00 |
| Additional Actions and Plan Requirements | | |
| All Expenditures in Learning Continuity and Attendance Plan | $407,489.00 | $445,684.00 |

# Local Control Accountability Plan

**The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.**

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Pacific Union Elementary School District | Rene McBride<br>Superintendent | rmcbride@pacificunionschool.org<br>(707) 822-4619 |

# Plan Summary [2021-22]

## General Information

A description of the LEA, its schools, and its students.

Pacific Union School District is comprised of one elementary school, which includes grades transitional
kindergarten through eighth, and Trillium Charter School (this Local Control and Accountability Plan, or
LCAP, includes information and data for students at Pacific Union School only; Trillium Charter School completes a separate LCAP). Pacific
Union School is located in the northern part of Humboldt County. The area used to be an unincorporated community and is now incorporated
into Arcata, CA. Pacific Union School serves children in the areas of the Arcata Bottoms, Pacific Manor, Vassaide Estates, Valley West, West
End Road, North Bank Road, Arcata and Hunts Drive.

Pacific Union School was designated as a Gold Ribbon School and Title I Academic Achievement Award School in 2016.  Pacific Union School
servers approximately 520 students from Transitional Kindergarten to Eighth Grade
with these ethnicity groups: 23.57% Hispanic or Latino; 3.12% American Indian or Alaska
Native; 1.04% Asian; 0.87% African American; 57.54% White; and 0.87% Two or More races/no responses.
Over forty percent (40%) of Pacific Union's student population is unduplicated.  We are
designated school wide for Title I and meet the threshold to use LCAP supplemental and concentration
grant funding school wide.  We believe that providing our diverse student population with many avenues
to experience success will increase success in the core subjects.

Mission Statement: The mission of Pacific Union School is to educate our students to become lifelong learners who will contribute
productively to the world they inherit. Pacific Union addresses the diverse needs of all students. In alliance with the community, Pacific
Union's highly qualified staff provides a safe and healthy environment where students experience opportunities to become positive and
successful citizens.

We believe:

- In maintaining a highly qualified, dedicated staff that is positive role models for our students.
- In surrounding our students with positive influences and a healthy, safe, and caring environment.
- In supporting and celebrating diversity and showing mutual respect for one another.
- There are many successful ways of teaching and learning, and all student will be given opportunities to be successful.
- In supporting students' opportunities to learn in our local and natural environment.
- In supporting the involvement of the school's families and the greater community in the school's activities.
- Students learn from exploration experiences and will be given opportunities to exchange ideas in their educational programs and environmental surroundings.
- In supporting strong relationships between home and school.
- The school has a responsibility to the greater community and should serve as an essential community center.
- All students have value and education is an important step to their future.

Besides challenging academics, students have multiple opportunities for success through many extracurricular and co-- curricular activities. Counseling and academic supports are provided by highly qualified staff in a multi-tiered system of support.  Pacific Union has a "Safe, Responsible, Respectful" Code of Conduct, which incorporates components of positive behavioral and intervention supports.  Student behavior expectations are clearly i dentified with signage at various school locations.

All staff have opportunities to participate in professional development.  We have developed a core of staff who are participating in intense, ongoing trainings: Science, Technology, Engineering, and Math; Trauma Informed Practices, Conscious Classroom Management, Teaching to the Whole Child; Technology and Digital Citizenship; Redwood Writing Project; Arts Integration; Special Education and English Learner Collaboratives; and Core Curriculum Committees, among others.  Our specialists are always eager to share their experiences, learning, and trainings with their colleagues so the entire staff receives training in best practices to serve Pacific Union students.

Note:
Metrics and other information relative to high schools are not relevant to Pacific Union School and are not included in the LCAP, these include:
1) Percent of pupils who have successfully completed AG courses or approved Career Technical Education sequences;
2) Percent who passed Advanced Placement Exam with a score of 3 or higher;
3) Percent who demonstrate college preparedness via Early Assessment Programs or subsequent indicators;
4) High school dropout rates; and
5) high school graduation rates.

# Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Highlights from the year:
- Maintained connection to students and families during the pandemic;
- Flipped classrooms to meet the remote learning needs
- Teachers taught simultaneously to students in person as well as on zoom
- Provided a common core aligned curriculum to all students
- Provided access and connectivity to students and families through hot spots and Chromebooks
- Local data for Suspensions is 0 for grades Tk-8th. 2019 school-wide suspension rate data was at 2.2%.

Pacific Union School will continue to work on implementing multi-tiered system of supports (MTSS) and move forward with implementation of a Learning Center to meet students diverse learning needs.

# Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The LCFF Evaluation Rubric data from the California Assessment of Student Performance and Progress (CAASPP) shows that math scores decreased for socioeconomically disadvantaged students and students with disabilities subgroups. Scores for students with disabilities were adjusted downward by 2.0 points due to a participation rate below 95%.
The district recognizes the need for additional support in the area of mathematics. Math intervention was mentioned by stakeholders as one of the district's needs. The district has gradually increased paraprofessional support for younger students, and increased paraprofessional time for older students is still a need.

The district will continue to work on reducing our chronic absenteeism rate. 2019-2020 CA Dashboard shows "Red" for chronic absenteeism. Students were chronically absent 8%. The district will use support services staff, primarily the social worker, to focus on supporting students and families regarding attendance.

Technology needs include updating licensing agreements, improving infrastructure, replacing older devices, and continuing to implement curriculum for skill--building. Another expressed need is to increase awareness around internet safety and teach digital citizenship across the grade levels.

The district needs to continue towards full implementation of Common Core State Standards (CCSS) in all areas. The district will finish the English Language Arts CCSS implementation and begin researching curriculum for Next Generation Science Standards and Common Core State Standards social studies.

# LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Pacific Union School has worked diligently to provide an education focused on the whole child in order to meet the needs of diverse learners. The district will continue to prioritize the education of the whole child through professional development and a robust Multi-Tiered System of Supports (MTSS).  The district is moving towards a Learning Center Model that will be a part of our MTSS.

This year's LCAP continues to focus our efforts on a highly trained staff, who supports a learning environment with
high academic standards, a strong sense of community, and multiple paths for student success.  We support all students including
English Learners, low income, and foster youth, with highly qualified staff, common core curriculum, and offer a broad course of study and
tiered supports to prepare them to ultimately be college and career ready.  A broad range of services is
also provided for students with disabilities.  Pacific Union provides numerous tiered supports to students
who need targeted or individual intervention.  Besides our support services team (resource teachers, reading specialist, counselors, school psychologist, English Learner aide, social worker, and special day class teacher)
our community partners and parent volunteers play a significant role in providing struggling students extra levels of support.  Our highly trained staff is able to reach all our learners; those that may need extra support as well as those that need to be challenged.

Pacific Union also values a positive learning environment provided in safe school facilities.  We provide maintenance regularly and work off of a long-term maintenance plan.  A positive school environment is supported by our positive behavior interventions, supports, counseling staff, and support services team.

# Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

**Schools Identified**

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

**Support for Identified Schools**

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

**Monitoring and Evaluating Effectiveness**

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Staff Meetings: Goals, overview, provided feedback, input gathered, survey results (emailed). Staff includes teachers, principals, other school personnel and local bargaining units

Site Council Meetings: Goals, overview, survey results reviewed, input requests, provided feedback

DELAC Meetings: Goals, overview, survey results reviewed, input requests, provided feedback

PTO Meetings: Goals, overview, input requests, provided feedback

School Board Meetings: Goals, overview, survey results reviewed, input requests, provided feedback, review actions and services

- During the months of March and April an electronic Engagement Survey was administered to all staff and our school community

- Feedback was also gathered via website, email, phone conversations, and various electronic surveys throughout the year

- May 24, 2021 LCAP Draft posted on website to solicit additional feedback

- June 2, 2021 Presentation of Draft of LCAP to Site Council

- May 21, 2021 Draft of LCAP posted on website and email sent to staff and community to gather feedback.

- June 10, 2021 Public Hearing for Budget and LCAP

- June 17, 2021 School Board approval of LCAP

A summary of the feedback provided by specific stakeholder groups.

Parent/Guardian/Community Feedback (196 surveys completed): Overall there was high praise for how the PUSD handled the pandemic and appreciative of the ongoing communication. The most common comment was how proud people are to be part of a school community that "truly feels like a family." A common theme for improvement/need is math support, more enrichment/elective opportunities, and to update the student restrooms.

School Climate Results
- 80% agrees or strongly agrees that the school's COVID-19 safety protocols make them feel safe sending their child to school

- 92% agrees or strongly agrees that Pacific Union School Staff is approachable and responsive
- 93% agrees or strongly agrees that their child feels Pacific Union School is a good place to be
- 89% agrees or strongly agrees that their child feels accepted by their peers
- 91% agrees or strongly agrees that their child feels safe at school
- 85% agrees or strongly agrees that their child feels safe on the playground
- 88% agrees or strongly agrees that their child feels safe using the school restroom
- 90% agrees or strongly agrees that staff is mindful of student safety
- 91% agrees or strongly agrees that their child feels fairly treated by teachers at Pacific Union School
- 88% agrees or strongly agrees that their child feels fairly treated by all staff at Pacific Union School
- 89% agrees or strongly agrees that Pacific Union School fosters the development of the whole child, including character and social-emotional skills
- 83% agrees or strongly agrees that they are aware of upcoming events at Pacific Union School
- 89% agrees or strongly agrees that they feel welcome at Pacific Union School

Student Achievement Results
- 81% agrees or strongly agrees that their child's academic needs are being met at school
- 87% agrees or strongly agrees that they are kept informed about how their child is doing academically in school
- 75% agrees or strongly agrees that their child is kept informed about their academic progress
- 82% agrees or strongly agrees that they are informed how to support their child's learning at home and at school
- 79% agrees or strongly agrees that teachers set high, but appropriately achievable academic goals for their child
- 85% agrees or strongly agrees that teachers and programs provide academic support for their child as needed
- 87% agrees or strongly agrees that their child is able to use technology at home to access assignments and resources for school
- 69% agrees or strongly agrees that disruptions to instruction and learning are minimized in the classroom
- 82% believe their child is assigned the right amount of relevant homework

Conditions of Learning
- 85% agrees or strongly agrees that school buildings and grounds are well maintained
- 89% agrees or strongly agrees that school buildings and grounds are clean
- 85% agrees or strongly agrees that their child's teacher accommodates their child's physical needs
- 92% agrees or strongly agrees that their technology skills are sufficient to support my student in using technology for schoolwork at home
- 84% agrees or strongly agrees that Pacific Union School has provided their child instruction on how to responsibly and respectfully use technology
- 96% agrees or strongly agrees that they are aware of how to support their student in using technology responsibly and respectfully

Written Feedback Trends:
- Healthier food choices in the cafeteria
- Challenge high achieving students
- Enrichment opportunities (art, PE, Spanish, Garden, Dance)
- Update student restrooms
- More feedback from teachers not just report cards
- Instruction for technology and internet safety

- More Culturally diverse and inclusive community events

Positive Written Trends:
- School is a true community
- A family feeling on campus
- Organized and positive staff
- Caring and kind community, K-8 environment of inclusion
- All staff and administration cares about students

Staff Engagement Survey Feedback (39 surveys completed): Overall the staff feels proud to work at PUSD. They would like to adopt a history and science curriculum that is state standard aligned. They would also like to have more math intervention for struggling students and technology support for students and staff.

School Climate Results
- 85% agrees or strongly agrees that students are motivated to learn
- 74% agrees or strongly agrees that students come to class prepared
- 87% agrees or strongly agrees that students come to class ready to learn
- 67% agrees or strongly agrees that students care about our school
- 95% agrees or strongly agrees that students like going to school
- 90% agrees or strongly agrees that school encourages parental involvement
- 79% agrees or strongly agrees that parents/guardians feel comfortable participating in school activities
- 82% agrees or strongly agrees that our school encourages involvement from community organizations
- 72% agrees or strongly agrees that they feel like they have a say in the decision-making process at Pacific Union School
- 72% agrees or strongly agrees that parents/guardians have a say in the decision-making process at Pacific Union School

Student Achievement Results
- 92% agrees or strongly agrees that they understand what our school expects from our students
- 64% agrees or strongly agrees that underperforming students receive the resources and support they need
- 67% agrees or strongly agrees that English Learner students receive the resources and support they need
- 79% agrees or strongly agrees that special education students receive the resources and support they need
- 85% agrees or strongly agrees that they understand what types of academic and non-academic support are available to students
- 67% agrees or strongly agrees that our school adopted curriculum supports equity and diversity

Conditions of Learning/Work
- 92% agrees or strongly agrees that they feel safe at work
- 100% agrees or strongly agrees that students trust teachers and the staff at our school
- 97% agrees or strongly agrees that students have friends at school
- 90% agrees or strongly agrees that students are respected by their peers at our school
- 95% agrees or strongly agrees that teachers and other staff encourage students on a regular basis at our school
- 92% agrees or strongly agrees that school rules are fair
- 92% agrees or strongly agrees that teachers listen to students at our school
- 90% agrees or strongly agrees that administration listens to school staff at our school

- 97% agrees or strongly agrees that our school wants students to succeed
- 90% agrees or strongly agrees that our school staff works together as a team
- 67% agrees or strongly agrees that grade level collaborates well together and includes support staff and aides in our collaboration process
- 90% agrees or strongly agrees that my school is clean.
- 82% agrees or strongly agrees that my school is well-maintained
- 74% agrees or strongly agrees that my school's facilities are up-to-date
- 85% disagrees or strongly disagrees that bullying is a problem at our school

Written Feedback Trends:
- More math intervention for students
- Meeting the needs of struggling students
- Technology support
- Time for collaboration
- Updated technology in classrooms
- More art and PE
- More professional development on equity
- Updated landscaping

Positive Written Trends:
- Positive attitudes, sense of family
- Collaborative staff
- Supportive environment
- Caring community

Student Feedback (102 responses 3rd-8th grades): Students feel safe at PUSD. Students appreciate their teachers and feel supported. They would like more enrichment/elective opportunities (art, wood shop, coding, etc.) and more math help.

Student Achievement and Climate
- 86% agrees or strongly agrees that their school provides a good education
- 86% agrees or strongly agrees that Pacific Union School helps students succeed in school
- 58% agrees or strongly agrees that they look forward to coming to school each day
- 83% agrees or strongly agrees that they feel safe when they are at school
- 86% agrees or strongly agrees that their school communicates with their parents/guardians to help them do their best in school
- 63% agrees or strongly agrees that at school, students get along with each other and respect their differences
- 90% agrees or strongly agrees that their school is clean, safe, and in good condition
- 94% agrees or strongly agrees that they want to do well in school

Written Feedback Trends
- More art and creative work
- PE, wood working, metal, coding, technology classes
- More partner learning projects

- Stop kids from being disrespectful or rude in class
- More math and time for math
- Provide additional help in math

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

- Implementation of a Learning Center Model
- Math support
- Professional Development for all staff
- Provide more enrichment/elective opportunities to students (i.e. art, gardening, digital citizenship, internet safety)

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 1 | Academic Success: We support the academic success of ALL students in a high quality, rigorous, common core state standards-aligned curriculum taught by highly qualified teachers and supported by a highly qualified staff and administration. |

An explanation of why the LEA has developed this goal.

All students need excellent and highly qualified faculty and staff members and a high quality curriculum.  Some students need extra support to achieve to the highest measure of their potential.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Misassignments | 100% of teachers are appropriately and fully credentialed for their assignments. | | | | Maintain appropriately assigned and fully credentialed teachers in all subject areas taught. |
| Williams Act: Every student has sufficient state standard aligned instructional materials. | All students have access to sufficient instructional materials. The District received no Williams Act complaints regarding sufficiency of materials. | | | | Maintain no Williams Act complaints regarding sufficiency of materials. |
| Teacher Survey and Observations: Implementation of Common Core State Standards (CCSS) aligned curriculum | CCSS Curriculum: 100% of teachers in grades K-5th are implementing Engage NY. | | | | Maintain full implementation in Math and ELA.  Adopt and fully implement a NGSS aligned |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| and Next Generation Science Standards aligned curriculum. | 100% of teachers in grades 6-8th are implementing Big Ideas.<br><br>TK-6th grades are implementing Fountas and Pinnell Classroom Curriculum.<br><br>100% of 7th-8th grade teachers are implementing McDougal Littell curriculum.<br><br>The District will evaluate NGSS aligned curriculum and begin implementing in all grades. | | | | curriculum in all grades. |
| Teacher Survey and Observation: Access to Common Core State Standards (CCSS) aligned curriculum and English Language Development (ELD) standards aligned curriculum to English Language Arts (ELA) for English Learners. | All English Learner students have access to CCSS and ELD standards aligned to ELA. The adopted ELD curriculum is Engage National Geographic Learning TK-6th and Rosetta Stone TK-8th. | | | | Maintain Full implementation of ELD standards. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Statewide Assessments: CAASPP | 2018-2019 results of the CAASPP were reported on the CA School Dashboard and included LCFF Evaluation Rubrics.<br><br>52.75% of Pacific Union Students met or exceeded standard for ELA.<br><br>40.12% of Pacific Union Students met or exceeded standard for Math.<br><br>34.48% of Pacific Union Students met or exceeded standard for Science. | | | | To increase yearly by 1% proficiency. |
| ELPAC: Percentage of English Learners making progress toward English proficiency | 2019 ELPAC Reporting, CDE, Pacific Union: 45.1% of EL students are making progress towards English language proficiency. | | | | To Increase yearly by 1% proficiency. |
| English Learner Reclassification Rate | 2019-2020 data: 8.5% of students reclassified | | | | To Increase FEP yearly by 1%. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|------------------------------|
| | to Fluent English Proficient (FEP) | | | | |
| Local Assessment: Implementation of Benchmark Assessment System (BAS) in TK-3rd Grades and STAR Assessment in 4th-8th grades for ELA and STAR Assessment in K-8th for Math. | Local assessments will be administered and used to progress monitor students to create flexible groups in a Learning Center Model.<br><br>2020-2021: 58% of TK-3rd grades are using BAS with fidelity.<br><br>2020-2021: 0% of grades 4th-8th are using STAR with fidelity for ELA.<br><br>2020-2021: 0% of grade levels are using STAR with fidelity for math. | | | | 100% of teachers in gradesTK-8th will be using local assessments with fidelity to monitor student progress and achievement in the classrooms and the Learning Center. |
| Course Access | 100% of students have full access to our full continuum of curriculum. | | | | All students including English Learners, Low Income, Foster Youth and Students with Disabilities, have full access to the full continuum of our curriculum including grade level classes in English, math, social |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | science, science, health, visual and performing arts, technology (including Edmentum courses), library/media skills, and PE. |
| Staff Survey and Observation: Programs and services for all students including unduplicated pupils (Low Income, English Learners, Foster youth) and Students with Disabilities. | The district provides a wide range of services and programs for unduplicated students, including but not limited to: reading intervention, music, individual and small group academic support, financial support with transportation and basic necessities, counseling, connections to community resources, Gifted and Talented Education, and before and after school care. Some programs and services specific to students with disabilities are also provided through contracts with other schools and/or the County Office of Education. | | | | Continue providing a wide range of services and programs for unduplicated students, including but not limited to: reading intervention, music, individual and small group academic support, financial support with transportation and basic necessities, counseling, connections to community resources, Gifted and Talented Education, and before and after school care.

Maintain 100% parent/guardian participation for annual and triannual IEP meetings. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | 2020-2021 100% parent/guardian participation for annual and triannual IEP meetings. | | | | |
| Engagement Surveys, Attendance Sheets, and Observations: Enrichment, Extra Curricular Activities, Community Events | Provide a variety of enrichment and extra curricular activities to all students.  Such as, but not limited to art, garden, after school sports, after school program, maker nights, movie nights, art night, Jr. High play, and GATE activities. | | | | All students will have the opportunity to engage in enrichment and/or extra curricular actives during school and after school. Show increased attendance to community events and school programs. |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Certificated Staff and Substitutes | Highly qualified certificated staff and substitutes will provide a high quality, standards based education. | $2,496,021.00 | No |
| 2 | Certificated and Classified Special Education Staff | Special education staff: Resource specialist teachers, speech and language pathologist, school psychologist, SCIA's and Special Education aides will assess and provide special education specialized academic instruction and designated services to qualifying students. | $692,826.00 | No |
| 3 | English Learner Aide | English Learner staff will administer the English Language Proficiency Assessments for California and provide instructional support to English Learners in developing proficiency in | $30,270.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | English language and literacy as they engage in learning academic content based on CCSS to meet benchmarks. | | |
| 4 | Learning Center Aides | Learning Center Aides will provide support and assistance to all Learning Center students and will focus individual or small group attention on unduplicated pupils (English Learner, Foster Youth and Low Income students). | $47,925.00 | No |
| 5 | Music Teacher | Music teacher will provide classroom music in grades TK-5 as well as chorus, band, and orchestra to all students in grades 4th-8th.  Additional supplemental/concentration funding will be used to provide more music supplies and instruments to all unduplicated students more access.<br>a. Staff<br>b. Equipment repairs<br>c. Materials<br>d. Music instruments | $118,914.00 | Yes |
| 6 | Gifted And Talented Education Teacher | Gifted and Talented Education teacher will administer district approved assessments and provide qualifying students with extended learning opportunities. | $18,260.00 | No |
| 7 | Reading Specialist | Reading Specialist will administer district approved reading assessments and provide targeted reading intervention primarily directed to unduplicated students.  She also supports the implementation of the Fountes and Pinnell English Language Arts program. | $118,913.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **8** | Classroom Paraprofessionals | Classroom paraprofessionals will provide academic support to struggling students and offer more individual or small group attention to unduplicated pupils (English Learner, Foster Youth, and Low Income students). Additionally, paraprofessionals will focus services to identified students in order to increase math scores. | $262,048.00 | Yes |
| **9** | Technology | The network administrator provides technology support to staff and students and maintains the district's network of servers, hardware, and software.<br><br>Additional network administrator time and materials are allocated to offer more devices and support to benefit unduplicated pupils (English Learner, Foster Youth, and Low Income students).<br>a. Network administrator<br>b. Materials<br>c. Computers<br>d. Software<br>e. Contract Service | $77,824.00 | Yes |
| **11** | Professional Development | Professional development – Travel and conference funding for teaching staff to attend professional development opportunities in order to gain skills in teaching effectiveness to engage all students including unduplicated pupils (EL, low income, foster youth) and reluctant learners. A focus area for certificated and classified staff professional development will be in the areas of trauma- informed practices, positive classroom management, and reviewing, selecting, and implementing Next Generation Science Standards/Curriculum. | $11,000.00 | No |
| **12** | State Standard Aligned | Instructional materials: The district will purchase state standard alined curriculum (NGSS, CCSS, History/Social Studies), classroom materials, and supplemental materials for all students including | $75,100.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | Instructional/Supplemental Curriculum | unduplicated pupils (English Learner, Foster Youth, and Low Income students). | | |
| 13 | Enrichment, Extracurricular, Community Events | District will provide academic and extracurricular opportunities to support multiple opportunities for student success. | $32,852.00 | No |

## Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| **2** | Nurturing School Climate: We support student social, emotional, and behavioral development in a positive school climate that addresses student needs and nurtures the growth of the whole child. |

An explanation of why the LEA has developed this goal.

Students require support to acquire proficiency in common core standards for academic success, and to develop in social, emotional and behavioral learning. We must provide a safety net for students which includes two full time counselors.   In addition, teachers will be trained in effective practices for differentiating the curriculum to meet the academic needs of all students and in best practices for social, emotional and behavioral learning (SEL) which will lead into a future implementation of a comprehensive SEL curriculum (PATHS and Toolbox).  All students including low income, homeless and foster youth, and students with disabilities need support to get to school (transportation) and good nutrition (School breakfast and lunch).

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Local Data: Annual Engagement Survey for Parent, Guardians, and Community. | Parents have multiple opportunities  to participate in decision making at Pacific Union: Back to School  nights, District English Language Advisory Committee, School  Site  Council, School Board, Parent Teacher Organization, Garden  and  Arboretum committees, library, family nights, sports, arts and music  events | | | | Increase parent/guardian participation rate in annual engagement survey by 2% yearly. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | and as part of their children's classrooms. 196 surveys were completed in 2021. This is a 37% participation rate. | | | | |
| Local Data: Annual Engagement Survey for Students | Students were surveyed in grades 3rd-8th. 102 students completed the survey in 2021. This is a 34% participation rate. | | | | Increase student participation rate in annual engagement survey by 2% yearly. |
| Local Data: Annual Engagement Survey for Staff | 39 staff members completed the annual engagement survey. This is a 57% participation rate. | | | | Increase staff participation rate in annual engagement survey by 2% yearly. |
| Local Data: School Attendance Rates (P2) | 2019-2020 attendance rate was: 95% | | | | To maintain at least a 95% Attendance Rate. |
| CA Dashboard: Chronic Absenteeism Rates | 2018-2019 CA Dashboard shows "Red" for chronic absenteeism. Students were chronically absent 10.9%. | | | | To decrease chronic absenteeism rate by 1% yearly. |
| Local Data: Middle School Dropout Rate | For 2020-2021 middle school dropout rate was 0% | | | | Maintain a dropout rate of 0%. |
| Suspension Rates | Suspension rate as of May 1, 2021 for grades TK-3rd is 0; | | | | To move into the "Blue" performance |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | for grades 4th-6th 0; and for grades 7th-8th is 0.<br>2019 CA School Dashboard shows "Green" performance category and a 2.2%. | | | | category yearly on the CA Dashboard. |
| Local Data: Expulsion Rates | Pacific Union school's expulsion rate as of May 1, 2021 is 0%. | | | | Maintain an expulsion rate of 0%. |
| Local Data: Weekly communication and updated Website | Maintain weekly communication to all families including unduplicated pupils' families to inform all of programs, services, and activities available. | | | | Maintain weekly communication and updated, user- friendly website. |
| Local Data: School Connectedness shows in the School Climate section of the district engagement survey. | 2020-2021: 92% of parents/guardians feel connected to school.<br><br>2020-2021: 93% of staff feels connected to school.<br><br>2020-2021: 74% of students feel connected to school. | | | | To maintain 90% or higher for parents/guardians and staff to feel connected to school.<br><br>To increase by 2% every year for students to feel connected to school. |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | School Counselors and Social Worker | Counselors (1.6 FTE) and social worker (1.0 FTE) will provide individual and group counseling and academic support in a multi-tiered system of supports. They will collaborate with administration in the school climate discipline and restorative justice interventions to reduce suspension rates in this year. Services will be primarily directed to unduplicated students as a priority. | $247,960.00 | Yes |
| 4 | Website and Monday Message | To provide an updated and organized website for our school community to access information. Monday Message is a bulletin sent out to the broader school community on a weekly basis. | $20,000.00 | No |
| 5 | Behaviorist | The Board Certified Behavior Analyst (BCBA) will provide individual and group support in a Multi-tiered System of Supports. The BCBA will collaborate with administration, staff, and families, families and provide assessment, behavior support plans and goals as needed. Additionally, the BCBA will collaborate with administration in the school climate discipline and restorative justice interventions to reduce suspension rates in this year. | $140,000.00 | No |

# Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 3 | Campus Pride & Safety: Provide a safe and secure campus. The classrooms, playground-structures, and school grounds will add to the overall pride and excellence in learning. |

An explanation of why the LEA has developed this goal.

Students need to attend a school that is clean, safe, and well cared for environment.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Facility Inspections Tool (FIT) | Facilities in "good" status | | | | Maintain in the "good" status. |
| Local Data: Engagement Surveys (Conditions of Learning) | Update landscaping, outdoor learning spaces, and play areas. | | | | Maintain campus landscaping, playgrounds, and outdoor learning spaces. |
| Local Data: School Safety (engagement surveys "do you feel safe at school" and "does your child feel safe at school") | 2020-2021: 91% of parents/guardians feel their child is safe at school.<br><br>2020-2021: 92% of staff feels safe at school.<br><br>2020-2021: 83% of students feel safe at school. | | | | Maintain at least 90% of parents/guardians and staff feel safe at school.<br><br>Increase by 2% every year of students feeling safe at school. |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| **1** | Facilities | Maintenance staff will ensure school facilities and grounds are safe and welcoming and daily services needed for operation are provided. | $600,499.00 | No |
| **2** | Supervisor and Assistant Supervisor of Maintenance and Transportation | Transportation will be provided to support students in getting to and from school and on school. | $61,671.00 | No |
| **3** | Landscaping/Grounds | Update landscaping with native plants, food producing trees, and/or curriculum based materials (i.e. attracting butterflies or hummingbirds with shrubbery). | $28,000.00 | No |

# Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
|---|---|
| 9.96% | 468,619 |

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.**

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

English Learner Aide:  Unduplicated pupils have historically needed additional support navigating school and the home to school connection.  The EL aide is a dedicated person that will assist students with extra academic support as well as providing English Language Development support.  This person will also be a liaison for families to use to gain information regarding school events, to use as a translator at parent/teacher conferences (or when needed), and to have a resource.  El students are making educational progress and families are feeling supported.

Music Teacher:  Unduplicated pupils have historically seen lower rates of engagement and fewer opportunities to participate in enrichment activities that ultimately lead to improved academic performance.  These challenges are linked to social emotional learning, since music, art, and other such endeavors can enhance the well-being of low-income students, English Learners, and foster youth.  Stakeholder recommendations have highlighted these non-academic educational experiences as a way to improve student engagement.  Low-income students, English Learners, and foster youth have fewer opportunities to participate in non-academic programs that support their overall well-being, so these programs create experiences that principally benefit them.  They promote the healthy growth and development of children through study, practice, and hands on experiences, and develop motor skills, brain functions, study habits, self-esteem, and teamwork – all at a time when they are enduring trauma at higher rates than their peers.

Reading Specialist:  Unduplicated pupils have generally fallen behind their peers in English Language Arts and Mathematics.  They require not just additional time to achieve grade-level standards, but also individualized support and instruction from highly trained teachers.  A reading specialist provides additional direct instruction to small groups of struggling readers at their level.  This is a vital piece to providing services to our unduplicated pupils to help them make educational progress and close the achievement gap.

Classroom Paraprofessionals:  Learning opportunities during standard instruction are insufficient in closing achievement gaps.  Extended, targeted supports are necessary.  The support provided by classroom paraprofessionals and other support staff has been identified as important resources principally for impacted unduplicated pupils and other high-need students.  Classroom paraprofessionals help provide more individualized instruction and targeted interventions to low-income students, English learners, foster youth, and others who are struggling and require additional attention.  This additional targeted support helps accelerate learning for unduplicated pupils and others who are struggling.

Technology:  Even when students have Chromebooks or other devices, their internet connectivity may be unreliable and prevent them from getting the most out of distance learning or otherwise completing their work when they are not on campus.  Many supplemental educational resources are also digital, requiring tools such as hotspots and headsets to take advantage of interactive features that provide immediate feedback to struggling learners.  Unduplicated pupils face this barrier more severely than their peers do.

School Counselors and Social Worker:  Counseling services are part of PUSD's holistic approach to wellness and meeting the needs of the "whole child."  Counselors and a social worker not only reach out to unduplicated pupils, but also identify the social-emotional resources that they and their parents need.  Additional adult-to-student connections are critical for low-income students, English learners, and foster youth.  These students' sense of belonging in school has historically been lower than their peers and affected their academic performance.  The emphasis on increasing adult-to-student connections principally benefits unduplicated pupils, who are experiencing a sense of belonging at lower rates than their peers.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Pacific Union School District will spend $468,619 to provide services for low income, foster youth, and English Learner pupils. Pacific Union School's percentage of unduplicated pupils meets the threshold to use LCAP funds schoolwide.  Using these funds schoolwide is the most effective use because these services benefit all students.  These services will primarily be directed to unduplicated students and support improving test scores and decreasing suspensions.  These funds will be used to continue funding a reading specialist who will work with low achieving, EL, low income and foster youth students.  The district will also maintain the number of hours of classroom instructional support from paraprofessionals for small group and individualized attention for primarily those unduplicated students in need of additional academic support. The district's music program will be provided enabling students who may not have access, due to low income, to private music lessons to participate in activities that build engagement to the school community.  Research supports the notion that sustained, educational experiences in music prepares students to learn, facilitates academic achievement and develops creativity.  In addition, funds will increase technology integration into the classroom and instructional programs using Common Core/state aligned curriculum.  The district will fund one full--time counselor and social worker to support low income, English Learner, and foster youth.

The district will also expand family activities sponsored by the district staff, the District English Learner Advisory Committee (DELAC), and the Parent Teacher Organization (PTO) and continue to positively engage families in their children's educational experiences.

## Total Expenditures Table

| LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|
| $3,831,239.00 | $864,251.00 | | $384,593.00 | $5,080,083.00 |

| Totals: | Total Personnel | Total Non-personnel |
|---|---|---|
| Totals: | $4,400,283.00 | $679,800.00 |

| Goal | Action # | Student Group(s) | Title | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | All | Certificated Staff and Substitutes | $2,354,352.00 | $72,212.00 | | $69,457.00 | $2,496,021.00 |
| 1 | 2 | Students with Disabilities | Certificated and Classified Special Education Staff | | $576,530.00 | | $116,296.00 | $692,826.00 |
| 1 | 3 | English Learners | English Learner Aide | $30,270.00 | | | | $30,270.00 |
| 1 | 4 | All | Learning Center Aides | | $47,925.00 | | | $47,925.00 |
| 1 | 5 | English Learners Foster Youth Low Income | Music Teacher | $118,914.00 | | | | $118,914.00 |
| 1 | 6 | All | Gifted And Talented Education Teacher | $18,260.00 | | | | $18,260.00 |
| 1 | 7 | English Learners Foster Youth Low Income | Reading Specialist | $59,456.00 | | | $59,457.00 | $118,913.00 |
| 1 | 8 | English Learners Foster Youth Low Income | Classroom Paraprofessionals | $152,665.00 | | | $109,383.00 | $262,048.00 |
| 1 | 9 | English Learners Foster Youth Low Income | Technology | $77,824.00 | | | | $77,824.00 |
| 1 | 11 | All | Professional Development | $11,000.00 | | | | $11,000.00 |
| 1 | 12 | All | State Standard Aligned Instructional/Supplemental Curriculum | | $75,100.00 | | | $75,100.00 |
| 1 | 13 | All | Enrichment, Extracurricular, Community Events | $32,852.00 | | | | $32,852.00 |

| Goal | Action # | Student Group(s) | Title | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 2 | 1 | English Learners Foster Youth Low Income | School Counselors and Social Worker | $155,476.00 | $92,484.00 | | | $247,960.00 |
| 2 | 4 | All | Website and Monday Message | | | | $20,000.00 | $20,000.00 |
| 2 | 5 | All | Behaviorist | $130,000.00 | | | $10,000.00 | $140,000.00 |
| 3 | 1 | All | Facilities | $600,499.00 | | | | $600,499.00 |
| 3 | 2 | All | Supervisor and Assistant Supervisor of Maintenance and Transportation | $61,671.00 | | | | $61,671.00 |
| 3 | 3 | All | Landscaping/Grounds | $28,000.00 | | | | $28,000.00 |

## Contributing Expenditures Tables

| Totals by Type | Total LCFF Funds | Total Funds |
|---|---|---|
| **Total:** | $594,605.00 | $855,929.00 |
| **LEA-wide Total:** | $0.00 | $0.00 |
| **Limited Total:** | $0.00 | $0.00 |
| **Schoolwide Total:** | $594,605.00 | $855,929.00 |

| Goal | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds |
|---|---|---|---|---|---|---|---|
| 1 | 3 | English Learner Aide | Schoolwide | English Learners | | $30,270.00 | $30,270.00 |
| 1 | 5 | Music Teacher | Schoolwide | English Learners Foster Youth Low Income | | $118,914.00 | $118,914.00 |
| 1 | 7 | Reading Specialist | Schoolwide | English Learners Foster Youth Low Income | | $59,456.00 | $118,913.00 |
| 1 | 8 | Classroom Paraprofessionals | Schoolwide | English Learners Foster Youth Low Income | | $152,665.00 | $262,048.00 |
| 1 | 9 | Technology | Schoolwide | English Learners Foster Youth Low Income | | $77,824.00 | $77,824.00 |
| 2 | 1 | School Counselors and Social Worker | Schoolwide | English Learners Foster Youth Low Income | | $155,476.00 | $247,960.00 |

## Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures | Total Estimated Actual Expenditures |
|---|---|---|---|---|---|
| | | | | | |

| Totals: | Planned Expenditure Total | Estimated Actual Total |
|---|---|---|
| Totals: | | |

# Instructions

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.*

# Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

# Plan Summary

## Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

*General Information* – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

*Reflections: Successes* – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

*Reflections: Identified Need* – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

*LCAP Highlights* – Identify and briefly summarize the key features of this year's LCAP.

*Comprehensive Support and Improvement* – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

**Local Control and Accountability Plan:**
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1**: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

**Prompt 2**: "A summary of the feedback provided by specific stakeholder groups."

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

# Goals and Actions

## Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

## Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

### Focus Goal(s)
**Goal Description:** The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

*Broad Goal*
**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

*Maintenance of Progress Goal*
**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Explanation of why the LEA has developed this goal**: Explain how the actions will sustain the progress exemplified by the related metrics.

*Measuring and Reporting Results:*
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023-24) |
|---|---|---|---|---|---|
| Enter information in this box when completing the LCAP for **2021–22**. | Enter information in this box when completing the LCAP for **2021–22**. | Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then. | Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then. | Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then. | Enter information in this box when completing the LCAP for **2021–22**. |

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

*Actions*: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> *Actions for Foster Youth*: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

*Goal Analysis:*

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

## Purpose
A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

## Requirements and Instructions
This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

*Percentage to Increase or Improve Services*: Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

*Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:* Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

*Required Descriptions:*

**For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools**: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

# For School Districts Only:

**Actions Provided on an LEA-Wide Basis:**

*Unduplicated Percentage > 55%:* For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

*Unduplicated Percentage < 55%:* For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

**Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

**For schools with 40% or more enrollment of unduplicated pupils:** Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

**For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils:** Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**"A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required."**

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

# Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.

- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

- o **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.